

## **Program B: Office of Management and Finance**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate "To be established" status. The agency contends that it had insufficient time to assess the full performance impacts of the Executive Budget recommendations. The department has noted on every objective in every program the following statement: "The Department is arbitrarily extending for every appropriation within the Department all of the Continuation Level Performance Standards to the Executive Level until the ramifications of the reductions in the Executive Level Budget can be finalized and subsequently analyzed." The Office of Planning and Budget (OPB) believes that the Continuation level does not adequately reflect performance at the Recommended level and to include those values would be meaningless, except for those values within the Minimum Foundation Program (MFP). Instead, OPB will encourage the department to seek amendments to the Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program B: Office of Management and Finance

1. (KEY) Through MFP Education Finance and Audit activity, to conduct audits of state programs resulting in an estimated dollar savings to the state of \$\_\_\_\_\_ by insuring that reported student counts are accurate.

Strategic Link I.1.1: The Office of Management and Finance Program, through the MFP Education Finance activity, will conduct audits of State programs resulting in an estimated annual dollar savings to the State of \$1,500,000 by insuring that reported student counts are accurate.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
5550	K	State dollars saved as a result of audits	\$750,000	NA <sup>1</sup>	\$1,000,000	\$1,000,000	\$1,000,000	To be established
5551	K	Cumulative amount of MFP funds saved through audit function	\$15,900,000	NA <sup>1</sup>	\$15,900,000	\$15,400,000	\$25,000,000	To be established

<sup>1</sup> Annual indicator reported after budget letter is issued in 2003.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program B: Office of Management and Finance

2. (KEY) Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at \_\_\_ % of total DOE/Local Education Agencies (LEAs).

Strategic Link 678B2.1: The Office of Management and Finance Program, through the Planning, Analysis, and information Resource Activity, will maintain the Information Technology personnel at no more than 5% of the total DOE/LEA users.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10814	K	Percentage IT personnel to total DOE/ LEAs personnel supported	4%	3.3% <sup>1</sup>	4%	4%	4%	To be established

<sup>1</sup> Reduced staffing for this period reflected this reduced percentage, but usually will vary between this amount and the current Performance Standard.

DEPARTMENT ID: 19D - Department of Education

AGENCY ID: 19D-678 State Activities

PROGRAM ID: Program B: Office of Management and Finance

3. (KEY) Through the Appropriation Control activity, to experience less than \_\_\_ instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

Strategic Link 678B4.1: The Office of Management and Finance Program, through Appropriation Control Activity, will experience fewer than two (2) instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
8495	K	Interest assessments by federal government to state for Department Cash Management Improvement Act violations	16	2 <sup>1</sup>	12	12 <sup>2</sup>	12	To be established

<sup>1</sup> Agency reported a significant change in performance due to the Gubernatorial Position Reduction made in the Executive Budget. However, it should be noted that the Department of Education has continually had a large number of vacancies in this program. The original position reduction made to this program was 13. But, the agency decided to reduce the number of positions another 9 positions with the requested Budget Adjustment Decision Package, submitted after the preliminary recommendations were given. This standard may be due to the agency not being able to hold people in positions long enough to maintain a high level of performance for the program.

<sup>2</sup> Footnote 1 explains how the actual can vary and why the Performance Standard is set at the current amount.